

The tables generated in the following narrative reflect the January 7th budget. A summary following the Biennium Comparison highlights the differences between:

- Changes between the November 15th preliminary budget analyzed in the Legislative Fiscal Division (LFD) 2023 Biennium Budget Analysis and the December 15th budget submission
- Changes between the December 15th budget submission and the January 7th budget submission

Agency Biennium Comparison

The following table compares the 2021 biennium appropriated budget and the 2023 biennium budget request by type of expenditure and source of funding.

Agency Biennium Comparison				
Budget Item	Appropriated Budget 20-21	Requested Budget 22-23	Biennium Change	Biennium % Change
Personal Services	26,134,687	27,509,782	1,375,095	5.26 %
Operating Expenses	8,713,687	9,697,731	984,044	11.29 %
Equipment & Intangible Assets	3,600,200	1,654,196	(1,946,004)	(54.05)%
Transfers	298,837	288,000	(10,837)	(3.63)%
Total Expenditures	\$38,747,411	\$39,149,709	\$402,298	1.04 %
General Fund	33,736,148	34,224,070	487,922	1.45 %
State/Other Special Rev. Funds	5,011,263	4,925,639	(85,624)	(1.71)%
Total Funds	\$38,747,411	\$39,149,709	\$402,298	1.04 %
Total Ongoing	\$34,907,411	\$39,109,709	\$4,202,298	12.04 %
Total OTO	\$3,840,000	\$40,000	(\$3,800,000)	(98.96)%

Page Reference

LFD 2023 Biennium Budget Analysis – A-1

Budget Changes

There were no changes between the November 15th preliminary budget and the December 15th budget submission for the Legislative Branch as statute requires the Legislative Branch budget proposals be included in the budget submitted by the Governor without changes.

The January 7th budget submission does include changes in personal services for the proposed two-month suspension in FY 2022 of the state contribution to group insurance benefits. The proposal reduces personal services and general fund by \$233,975.

11040 - Legislative Branch

SUMMARY

Agency Actuals and Budget Comparison

The following table compares the last full fiscal year actuals, previous biennium appropriations by year, and current annual biennium budget request by type of expenditure and source of funding.

Agency Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2020	Approp. Fiscal 2020	Approp. Fiscal 2021	Request Fiscal 2022	Request Fiscal 2023
FTE	0.00	141.89	141.89	141.89	141.89
Personal Services	12,445,539	12,983,524	13,151,163	13,604,956	13,904,826
Operating Expenses	4,111,116	4,764,596	3,949,091	5,085,130	4,612,601
Equipment & Intangible Assets	2,469,472	2,603,200	997,000	1,059,696	594,500
Transfers	142,042	149,419	149,418	144,000	144,000
Total Expenditures	\$19,168,169	\$20,500,739	\$18,246,672	\$19,893,782	\$19,255,927
General Fund	16,659,486	17,672,574	16,063,574	17,253,554	16,970,516
State/Other Special Rev. Funds	2,508,683	2,828,165	2,183,098	2,640,228	2,285,411
Total Funds	\$19,168,169	\$20,500,739	\$18,246,672	\$19,893,782	\$19,255,927
Total Ongoing	\$16,684,966	\$17,580,739	\$17,326,672	\$19,873,782	\$19,235,927
Total OTO	\$2,483,203	\$2,920,000	\$920,000	\$20,000	\$20,000

Funding

The following table shows proposed agency funding by source of authority.

Total Legislative Branch Funding by Source of Authority 2023 Biennium Budget Request - Legislative Branch						
Funds	HB2 Ongoing	HB2 OTO	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
General Fund	34,200,870	23,200	0	0	34,224,070	87.42 %
State Special Total	4,908,839	16,800	0	0	4,925,639	12.58 %
Federal Special Total	0	0	0	0	0	0.00 %
Proprietary Total	0	0	0	0	0	0.00 %
Other Total	0	0	0	0	0	0.00 %
Total All Funds	\$39,109,709	\$40,000	\$0	\$0	\$39,149,709	
Percent - Total All Sources	99.90 %	0.10 %	0.00 %	0.00 %		

Budget Summary by Category

The following table summarizes the total budget by base, present law adjustments, and new proposals. For a description of these categories, please see the [glossary](#).

Budget Summary by Category								
Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2022	Budget Fiscal 2023	Biennium Fiscal 22-23	Percent of Budget	Budget Fiscal 2022	Budget Fiscal 2023	Biennium Fiscal 22-23	Percent of Budget
2021 Base Budget	15,150,597	15,150,597	30,301,194	88.54 %	17,326,672	17,326,672	34,653,344	88.51 %
SWPL Adjustments	485,451	882,203	1,367,654	4.00 %	813,580	1,027,866	1,841,446	4.70 %
PL Adjustments	1,717,597	719,672	2,437,269	7.12 %	1,845,221	674,945	2,520,166	6.44 %
New Proposals	(100,091)	218,044	117,953	0.34 %	(91,691)	226,444	134,753	0.34 %
Total Budget	\$17,253,554	\$16,970,516	\$34,224,070		\$19,893,782	\$19,255,927	\$39,149,709	

HB 2 Language -

All appropriations for the Legislative Branch are biennial.

Program Biennium Comparison

The following table compares the 2021 biennium appropriated budget and the 2023 biennium budget request by type of expenditure and source of funding.

Program Biennium Comparison				
Budget Item	Appropriated Budget 20-21	Requested Budget 22-23	Biennium Change	Biennium % Change
Personal Services	12,856,026	13,240,631	384,605	2.99 %
Operating Expenses	6,378,690	7,226,627	847,937	13.29 %
Equipment & Intangible Assets	3,600,200	1,654,196	(1,946,004)	(54.05)%
Transfers	298,837	288,000	(10,837)	(3.63)%
Total Expenditures	\$23,133,753	\$22,409,454	(\$724,299)	(3.13)%
General Fund	22,409,965	21,746,237	(663,728)	(2.96)%
State/Other Special Rev. Funds	723,788	663,217	(60,571)	(8.37)%
Total Funds	\$23,133,753	\$22,409,454	(\$724,299)	(3.13)%
Total Ongoing	\$19,633,753	\$22,409,454	\$2,775,701	14.14 %
Total OTO	\$3,500,000	\$0	(\$3,500,000)	(100.00)%

Page Reference

LFD 2023 Biennium Budget Analysis – A-7

Budget Changes

There were no changes between the November 15th preliminary budget and the December 15^h budget submission for the Legislative Branch as statute requires the Legislative Branch budget proposals be included in the budget submitted by the Governor without changes.

The January 7th budget submission does include changes in personal services for the proposed two-month suspension in FY 2022 of the state contribution to group insurance benefits. The proposal reduces personal services and general fund by \$137,358.

Program Actuals and Budget Comparison

The following table compares FY 2020 actual expenditures to the 2021 biennium appropriated budget and the 2023 biennium budget request by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2020	Approp. Fiscal 2020	Approp. Fiscal 2021	Request Fiscal 2022	Request Fiscal 2023
FTE	0.00	67.67	67.67	67.67	67.67
Personal Services	6,332,061	6,354,746	6,501,280	6,535,714	6,704,917
Operating Expenses	3,108,113	3,391,445	2,987,245	3,764,076	3,462,551
Equipment & Intangible Assets	2,469,472	2,603,200	997,000	1,059,696	594,500
Transfers	142,042	149,419	149,418	144,000	144,000
Total Expenditures	\$12,051,688	\$12,498,810	\$10,634,943	\$11,503,486	\$10,905,968
General Fund	11,542,649	11,972,417	10,437,548	10,994,300	10,751,937
State/Other Special Rev. Funds	509,039	526,393	197,395	509,186	154,031
Total Funds	\$12,051,688	\$12,498,810	\$10,634,943	\$11,503,486	\$10,905,968
Total Ongoing	\$9,711,336	\$9,898,810	\$9,734,943	\$11,503,486	\$10,905,968
Total OTO	\$2,340,352	\$2,600,000	\$900,000	\$0	\$0

Funding

The following table shows proposed program funding by source of authority.

Legislative Branch, 20-Legislative Services Division Funding by Source of Authority						
Funds	HB2 Ongoing	HB2 OTO	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
01100 General Fund	21,746,237	0	0	0	21,746,237	97.04 %
02042 Legislative Audit	0	0	0	0	0	0.00 %
02800 Reimbursable Activities	603,865	0	0	0	603,865	91.05 %
02985 State Government Broadcasting	59,352	0	0	0	59,352	8.95 %
State Special Total	\$663,217	\$0	\$0	\$0	\$663,217	2.96 %
03615 LEG COVID19 EXP	0	0	0	0	0	0.00 %
Federal Special Total	\$0	\$0	\$0	\$0	\$0	0.00 %
Proprietary Total	\$0	\$0	\$0	\$0	\$0	0.00 %
Total All Funds	\$22,409,454	\$0	\$0	\$0	\$22,409,454	

Program Budget Summary by Category

The following table summarizes the total budget by base, present law adjustments, and new proposals. For a description of these categories, please see the [glossary](#).

Budget Summary by Category								
Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2022	Budget Fiscal 2023	Biennium Fiscal 22-23	Percent of Budget	Budget Fiscal 2022	Budget Fiscal 2023	Biennium Fiscal 22-23	Percent of Budget
2021 Base Budget	9,537,548	9,537,548	19,075,096	87.72 %	9,734,943	9,734,943	19,469,886	86.88 %
SWPL Adjustments	138,003	592,081	730,084	3.36 %	340,703	604,781	945,484	4.22 %
PL Adjustments	1,450,218	616,419	2,066,637	9.50 %	1,559,309	560,355	2,119,664	9.46 %
New Proposals	(131,469)	5,889	(125,580)	(0.58)%	(131,469)	5,889	(125,580)	(0.56)%
Total Budget	\$10,994,300	\$10,751,937	\$21,746,237		\$11,503,486	\$10,905,968	\$22,409,454	

Present Law Adjustments

The "Present Law" Adjustments table shows the changes from the base appropriation to the proposed budget. "Statewide Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

Present Law Adjustments										
-----Fiscal 2022-----					-----Fiscal 2023-----					
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	(28,208)	200,000	0	171,792	0.00	193,637	10,000	0	203,637
DP 2 - Fixed Costs	0.00	166,237	2,700	0	168,937	0.00	398,460	2,700	0	401,160
DP 3 - Inflation Deflation	0.00	(26)	0	0	(26)	0.00	(16)	0	0	(16)
DP 4 - Present Law Adjustment	0.00	1,450,218	109,091	0	1,559,309	0.00	616,419	(56,064)	0	560,355
Grand Total All Present Law Adjustments	0.00	\$1,588,221	\$311,791		\$0 \$1,900,012	0.00	\$1,208,500	(\$43,364)		\$0 \$1,165,136

**"Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 1 - Personal Services -

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories, and further detail is shown in the agency summary:

- Expected changes
- Personal services management decisions
- Modifications made to the personal services budget in the 2021 biennium

DP 2 - Fixed Costs -

The executive requests adjustments to provide the funding required in the proposed budget to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples include: warrant writer, motor pool, etc. The rates charged for these services are approved in the section of the budget that provides the services.

DP 3 - Inflation Deflation -

The executive requests adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, gasoline, and others.

DP 4 - Present Law Adjustment -

This proposal includes changes from the 2021 base budget as follows:

- Legislative Audit Work Paper Automation - \$360,000
- Laws II Upgrade - \$125,000
- Legislator Portal - \$40,000
- Codification application upgrade - \$50,000
- Hearing room audio/video upgrades - \$325,000
- Broadcasting upgrades - \$173,000

SITSD increased due to rate increases and increase in units

- Network connectivity increase 1 gigabyte (gb) to 10 gb connections - \$93,000
- Remote services (video conferencing licenses) - \$17,000
- Device authentication - \$220,000
- Enterprise rates (including Service Now) increased - \$35,000

Contingency Services

- Programming - \$210,000
- Web development - \$105,000

New Proposals

The New Proposals table shows new changes to spending

New Proposals										
-----Fiscal 2022-----					-----Fiscal 2023-----					
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 2005 - NRIS/GIS Fixed Costs	0.00	5,889	0	0	5,889	0.00	5,889	0	0	5,889
DP 5555 - Reduce GF Budget for State Share Holiday (OTO)	0.00	(137,358)	0	0	(137,358)	0.00	0	0	0	0
Total	0.00	(\$131,469)	\$0	\$0	(\$131,469)	0.00	\$5,889	\$0	\$0	\$5,889

***Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 2005 - NRIS/GIS Fixed Costs -

The 2019 Legislature enacted HB 633 requiring the Legislative Finance Committee (LFC) to conduct a study of the funding of digital library services. The LFC recommended that the Office of Budget and Program Planning include an assessment for the natural resource information system (NRIS) and the geographic information system (GIS) as a fixed cost to state agencies beginning in the 2023 biennium. The assessment is made to those agencies that utilize the NRIS/GIS.

DP 5555 - Reduce GF Budget for State Share Holiday (OTO) -

The executive proposes to eliminate the state share contribution to the state employee group benefit plan for two months. This change package removes the general fund portion of the savings generated by the suspension of the contributions. Savings from other funding sources, where applicable, are proposed to remain in agency personal services budgets. The executive has indicated that this decision is contingent on passage and approval of the proposed legislation.

Program Biennium Comparison

The following table compares the 2021 biennium appropriated budget and the 2023 biennium budget request by type of expenditure and source of funding.

Program Biennium Comparison				
Budget Item	Appropriated Budget 20-21	Requested Budget 22-23	Biennium Change	Biennium % Change
Personal Services	297,484	335,599	38,115	12.81 %
Operating Expenses	1,664,232	1,756,876	92,644	5.57 %
Total Expenditures	\$1,961,716	\$2,092,475	\$130,759	6.67 %
General Fund	1,661,716	2,092,475	430,759	25.92 %
State/Other Special Rev. Funds	300,000	0	(300,000)	(100.00)%
Total Funds	\$1,961,716	\$2,092,475	\$130,759	6.67 %
Total Ongoing	\$1,661,716	\$2,092,475	\$430,759	25.92 %
Total OTO	\$300,000	\$0	(\$300,000)	(100.00)%

Page Reference

LFD 2023 Biennium Budget Analysis – A-14

Budget Changes

There were no changes between the November 15th preliminary budget and the December 15^h budget submission for the Legislative Branch as statute requires the Legislative Branch budget proposals be included in the budget submitted by the Governor without changes.

The January 7th budget submission does include changes in personal services for the proposed two-month suspension in FY 2022 of the state contribution to group insurance benefits. The proposal reduces personal services and general fund by \$1,346.

Program Actuals and Budget Comparison

The following table compares FY 2020 actual expenditures to the 2021 biennium appropriated budget and the 2023 biennium budget request by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2020	Approp. Fiscal 2020	Approp. Fiscal 2021	Request Fiscal 2022	Request Fiscal 2023
FTE	0.00	0.97	0.97	0.97	0.97
Personal Services	153,274	180,925	116,559	203,750	131,849
Operating Expenses	730,155	1,027,455	636,777	966,602	790,274
Total Expenditures	\$883,429	\$1,208,380	\$753,336	\$1,170,352	\$922,123
General Fund	750,958	908,380	753,336	1,170,352	922,123
State/Other Special Rev. Funds	132,471	300,000	0	0	0
Total Funds	\$883,429	\$1,208,380	\$753,336	\$1,170,352	\$922,123
Total Ongoing	\$750,958	\$908,380	\$753,336	\$1,170,352	\$922,123
Total OTO	\$132,471	\$300,000	\$0	\$0	\$0

Funding

The following table shows proposed program funding by source of authority.

Legislative Branch, 21-Legis. Committees & Activities Funding by Source of Authority						
Funds	HB2 Ongoing	HB2 OTO	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
01100 General Fund	2,092,475	0	0	0	2,092,475	100.00 %
02573 Leg Interim Comm Activities	0	0	0	0	0	0.00 %
State Special Total	\$0	\$0	\$0	\$0	\$0	0.00 %
Federal Special Total	\$0	\$0	\$0	\$0	\$0	0.00 %
Proprietary Total	\$0	\$0	\$0	\$0	\$0	0.00 %
Total All Funds	\$2,092,475	\$0	\$0	\$0	\$2,092,475	

Program Budget Summary by Category

The following table summarizes the total budget by base, present law adjustments, and new proposals. For a description of these categories, please see the [glossary](#).

Budget Summary by Category								
Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2022	Budget Fiscal 2023	Biennium Fiscal 22-23	Percent of Budget	Budget Fiscal 2022	Budget Fiscal 2023	Biennium Fiscal 22-23	Percent of Budget
2021 Base Budget	753,336	753,336	1,506,672	72.00 %	753,336	753,336	1,506,672	72.00 %
SWPL Adjustments	88,537	15,290	103,827	4.96 %	88,537	15,290	103,827	4.96 %
PL Adjustments	263,925	87,597	351,522	16.80 %	263,925	87,597	351,522	16.80 %
New Proposals	64,554	65,900	130,454	6.23 %	64,554	65,900	130,454	6.23 %
Total Budget	\$1,170,352	\$922,123	\$2,092,475		\$1,170,352	\$922,123	\$2,092,475	

Present Law Adjustments

The "Present Law" Adjustments table shows the changes from the base appropriation to the proposed budget. "Statewide Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

Present Law Adjustments										
-----Fiscal 2022-----						-----Fiscal 2023-----				
FTE	General Fund	State Special	Federal Special	Total Funds		FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services										
0.00	88,537	0	0	88,537		0.00	15,290	0	0	15,290
DP 4 - Present Law Adjustment										
0.00	263,925	0	0	263,925		0.00	87,597	0	0	87,597
Grand Total All Present Law Adjustments										
0.00	\$352,462	\$0	\$0	\$352,462		0.00	\$102,887	\$0	\$0	\$102,887

***Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 1 - Personal Services -

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories, and further detail is shown in the agency summary:

- Expected changes
- Personal services management decisions
- Modifications made to the personal services budget in the 2021 biennium

DP 4 - Present Law Adjustment -

This proposal includes changes from the 2021 base budget for the following:

- Districting and Apportionment Commission occurs every 10 years. The 2023 biennium includes this committee - \$101,000
- Transportation Committee was established last biennium (5-5-223, MCA) with a limited budget attached - \$32,000
- Committee membership was increased for some committees - \$53,000
- Legislator activities dues increased 3.0% - \$22,000

New Proposals

The New Proposals table shows new changes to spending

New Proposals										
-----Fiscal 2022-----						-----Fiscal 2023-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 2105 - Education Commission of the States (BIEN)	0.00	65,900	0	0	65,900	0.00	65,900	0	0	65,900
DP 5555 - Reduce GF Budget for State Share Holiday (OTO)	0.00	(1,346)	0	0	(1,346)	0.00	0	0	0	0
Total	0.00	\$64,554	\$0	\$0	\$64,554	0.00	\$65,900	\$0	\$0	\$65,900

***Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 2105 - Education Commission of the States (BIEN) -

This new proposal is requesting general fund appropriations for participation in the Education Commission of the States, pursuant to 20-2-501 through 505, MCA. The request includes funds for participation dues to the Education Commission of

the States and travel for two legislative members of the Education Compact to attend annual meetings of the Commission.

DP 5555 - Reduce GF Budget for State Share Holiday (OTO) -

The executive proposes to eliminate the state share contribution to the state employee group benefit plan for two months. This change package removes the general fund portion of the savings generated by the suspension of the contributions. Savings from other funding sources, were applicable, are proposed to remain in agency personal services budgets. The executive has indicated that this decision is contingent on passage and approval of the proposed legislation.

Program Biennium Comparison

The following table compares the 2021 biennium appropriated budget and the 2023 biennium budget request by type of expenditure and source of funding.

Program Biennium Comparison				
Budget Item	Appropriated Budget 20-21	Requested Budget 22-23	Biennium Change	Biennium % Change
Personal Services	4,058,377	4,423,100	364,723	8.99 %
Operating Expenses	196,367	198,393	2,026	1.03 %
Total Expenditures	\$4,254,744	\$4,621,493	\$366,749	8.62 %
General Fund	4,254,744	4,621,493	366,749	8.62 %
Total Funds	\$4,254,744	\$4,621,493	\$366,749	8.62 %
Total Ongoing	\$4,254,744	\$4,621,493	\$366,749	8.62 %
Total OTO	\$0	\$0	\$0	0.00 %

Page Reference

LFD 2023 Biennium Budget Analysis – A-19

Budget Changes

There were no changes between the November 15th preliminary budget and the December 15^h budget submission for the Legislative Branch as statute requires the Legislative Branch budget proposals be included in the budget submitted by the Governor without changes.

The January 7th budget submission does include changes in personal services for the proposed two-month suspension in FY 2022 of the state contribution to group insurance benefits. The proposal reduces personal services and general fund by \$39,512.

Program Actuals and Budget Comparison

The following table compares FY 2020 actual expenditures to the 2021 biennium appropriated budget and the 2023 biennium budget request by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2020	Approp. Fiscal 2020	Approp. Fiscal 2021	Request Fiscal 2022	Request Fiscal 2023
FTE	0.00	20.50	20.50	20.50	20.50
Personal Services	1,932,771	2,015,704	2,042,673	2,147,009	2,276,091
Operating Expenses	36,266	86,169	110,198	88,072	110,321
Total Expenditures	\$1,969,037	\$2,101,873	\$2,152,871	\$2,235,081	\$2,386,412
General Fund	1,969,037	2,101,873	2,152,871	2,235,081	2,386,412
Total Funds	\$1,969,037	\$2,101,873	\$2,152,871	\$2,235,081	\$2,386,412
Total Ongoing	\$1,969,037	\$2,101,873	\$2,152,871	\$2,235,081	\$2,386,412
Total OTO	\$0	\$0	\$0	\$0	\$0

Funding

The following table shows proposed program funding by source of authority.

Legislative Branch, 27-Fiscal Analysis & Review Funding by Source of Authority						
Funds	HB2 Ongoing	HB2 OTO	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
01100 General Fund	4,621,493	0	0	0	4,621,493	100.00 %
State Special Total	\$0	\$0	\$0	\$0	\$0	0.00 %
Federal Special Total	\$0	\$0	\$0	\$0	\$0	0.00 %
Proprietary Total	\$0	\$0	\$0	\$0	\$0	0.00 %
Total All Funds	\$4,621,493	\$0	\$0	\$0	\$4,621,493	

Program Budget Summary by Category

The following table summarizes the total budget by base, present law adjustments, and new proposals. For a description of these categories, please see the [glossary](#).

Budget Summary by Category								
Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2022	Budget Fiscal 2023	Biennium Fiscal 22-23	Percent of Budget	Budget Fiscal 2022	Budget Fiscal 2023	Biennium Fiscal 22-23	Percent of Budget
2021 Base Budget	2,152,871	2,152,871	4,305,742	93.17 %	2,152,871	2,152,871	4,305,742	93.17 %
SWPL Adjustments	93,367	98,886	192,253	4.16 %	93,367	98,886	192,253	4.16 %
PL Adjustments	(22,140)	0	(22,140)	(0.48)%	(22,140)	0	(22,140)	(0.48)%
New Proposals	10,983	134,655	145,638	3.15 %	10,983	134,655	145,638	3.15 %
Total Budget	\$2,235,081	\$2,386,412	\$4,621,493		\$2,235,081	\$2,386,412	\$4,621,493	

Present Law Adjustments

The "Present Law" Adjustments table shows the changes from the base appropriation to the proposed budget. "Statewide Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

Present Law Adjustments										
-----Fiscal 2022-----					-----Fiscal 2023-----					
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	93,353	0	0	93,353	0.00	98,763	0	0	98,763
DP 2 - Fixed Costs	0.00	140	0	0	140	0.00	202	0	0	202
DP 3 - Inflation Deflation	0.00	(126)	0	0	(126)	0.00	(79)	0	0	(79)
DP 4 - Present Law Adjustment	0.00	(22,140)	0	0	(22,140)	0.00	0	0	0	0
Grand Total All Present Law Adjustments	0.00	\$71,227	\$0	\$0	\$71,227	0.00	\$98,886	\$0	\$0	\$98,886

***Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 1 - Personal Services -

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories, and further detail is shown in the agency summary:

- Expected changes
- Personal services management decisions
- Modifications made to the personal services budget in the 2021 biennium

DP 2 - Fixed Costs -

The executive requests adjustments to provide the funding required in the proposed budget to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples include: warrant writer, motor pool, etc. The rates charged for these services are approved in the section of the budget that provides the services.

DP 3 - Inflation Deflation -

The executive requests adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, gasoline, and others.

DP 4 - Present Law Adjustment -

This proposal includes changes from the 2021 budget starting point for cyclical reductions to the FY 2022 general fund appropriations for session related operating expenditures.

New Proposals

The New Proposals table shows new changes to spending

New Proposals										
-----Fiscal 2022-----						-----Fiscal 2023-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 2705 - LFD Additional Personal Services (BIEN)										
	0.00	50,495	0	0	50,495	0.00	134,655	0	0	134,655
DP 5555 - Reduce GF Budget for State Share Holiday (OTO)										
	0.00	(39,512)	0	0	(39,512)	0.00	0	0	0	0
Total	0.00	\$10,983	\$0	\$0	\$10,983	0.00	\$134,655	\$0	\$0	\$134,655

**Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 2705 - LFD Additional Personal Services (BIEN) -

The Legislative Fiscal Division (LFD) is having significant recruitment and retention issues relative to pay and requests consideration of these challenges. This change package is submitted as a placeholder for a broader discussion during session of legislative branch employee pay. The three directors are working with the respective administrative committees (Legislative Council, Audit Committee, and Finance Committee) to develop a pay proposal for the branch to cover competitive and other pay concerns. In addition to the pay concerns, the directors will be requesting a \$300,000 transfer from the general fund to the legislative branch retirement reserve fund to offset a portion of the anticipated retirement payout expense.

In the last year, five legislative fiscal analysts left the Legislative Fiscal Division for higher paying positions in executive branch agencies or private industry. Experienced LFD staff are being hired by these entities for their advanced skills and knowledge developed during their tenure with LFD. Staff hired by executive branch agencies have received base salary increases averaging \$8,149, or 11.2% above their base salary at the LFD.

Figure 4 shows the comparison between average Executive Branch base salaries and average Legislative Branch base salaries for various fiscal analyst positions.

Figure 4

Comparison Between LFD and Executive Branch Base Pay				
Position	LFD	Executive	Difference	% Difference
	Average Base Salary	Average Base Salary		
Fiscal Analyst I	63,073	68,562	(5,489)	-8.7%
Senior Fiscal Analyst	77,270	95,288	(18,018)	-23.3%
Lead Fiscal Analyst	80,100	96,470	(16,370)	-20.4%
Web Communications Tech	42,950	46,508	(3,558)	-8.3%
Fiscal/Operations Manager	102,404	126,755	(24,351)	-23.8%
Source: Legislative Services Division Human Resources				

As shown, fiscal analyst positions within the Executive Branch have average base salaries significantly higher than those within the LFD.

The Legislative Branch utilizes a salary survey and target market ratios to establish base salaries. Target market ratios are a methodology that incrementally increases the base salary for a position with increasing years of experience. In recent biennia, budget constraints have not allowed the Legislative Fiscal Division to increase base salaries to the level recommended by the target market ratios. If LFD base salaries were to be raised to the level recommended by target market ratios in the 2023 biennium a 10.5% increase in personal services funding for salaries would be required.

In an effort to start on an incremental path to address these retention issues over the next few biennia the Legislative Fiscal Division is requesting general fund for additional personal services of \$50,495 or 3.0% in FY 2022 and an additional \$84,160 or 5.0% in FY 2023 for a biennial total of \$185,150. These amounts will not close the entire 10.5% gap with target market ratios but will be a meaningful step in the division's efforts to move salaries closer to similar positions in the

executive branch.

DP 5555 - Reduce GF Budget for State Share Holiday (OTO) -

The executive proposes to eliminate the state share contribution to the state employee group benefit plan for two months. This change package removes the general fund portion of the savings generated by the suspension of the contributions. Savings from other funding sources, where applicable, are proposed to remain in agency personal services budgets. The executive has indicated that this decision is contingent on passage and approval of the proposed legislation.

Program Biennium Comparison

The following table compares the 2021 biennium appropriated budget and the 2023 biennium budget request by type of expenditure and source of funding.

Program Biennium Comparison				
Budget Item	Appropriated Budget 20-21	Requested Budget 22-23	Biennium Change	Biennium % Change
Personal Services	8,922,800	9,510,452	587,652	6.59 %
Operating Expenses	474,398	515,835	41,437	8.73 %
Total Expenditures	\$9,397,198	\$10,026,287	\$629,089	6.69 %
General Fund	5,409,723	5,763,865	354,142	6.55 %
State/Other Special Rev. Funds	3,987,475	4,262,422	274,947	6.90 %
Total Funds	\$9,397,198	\$10,026,287	\$629,089	6.69 %
Total Ongoing	\$9,357,198	\$9,986,287	\$629,089	6.72 %
Total OTO	\$40,000	\$40,000	\$0	0.00 %

Page Reference

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Budget Changes

There were no changes between the November 15th preliminary budget and the December 15^h budget submission for the Legislative Branch as statute requires the Legislative Branch budget proposals be included in the budget submitted by the Governor without changes.

The January 7th budget submission does include changes in personal services for the proposed two-month suspension in FY 2022 of the state contribution to group insurance benefits. The proposal reduces personal services and general fund by \$55,759.

Program Actuals and Budget Comparison

The following table compares FY 2020 actual expenditures to the 2021 biennium appropriated budget and the 2023 biennium budget request by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2020	Approp. Fiscal 2020	Approp. Fiscal 2021	Request Fiscal 2022	Request Fiscal 2023
FTE	0.00	52.75	52.75	52.75	52.75
Personal Services	4,027,433	4,432,149	4,490,651	4,718,483	4,791,969
Operating Expenses	236,582	259,527	214,871	266,380	249,455
Total Expenditures	\$4,264,015	\$4,691,676	\$4,705,522	\$4,984,863	\$5,041,424
General Fund	2,396,842	2,689,904	2,719,819	2,853,821	2,910,044
State/Other Special Rev. Funds	1,867,173	2,001,772	1,985,703	2,131,042	2,131,380
Total Funds	\$4,264,015	\$4,691,676	\$4,705,522	\$4,984,863	\$5,041,424
Total Ongoing	\$4,253,635	\$4,671,676	\$4,685,522	\$4,964,863	\$5,021,424
Total OTO	\$10,380	\$20,000	\$20,000	\$20,000	\$20,000

Funding

The following table shows proposed program funding by source of authority.

Legislative Branch, 28-Audit & Examination Funding by Source of Authority						
Funds	HB2 Ongoing	HB2 OTO	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
01100 General Fund	5,740,665	23,200	0	0	5,763,865	57.49 %
02042 Legislative Audit	4,245,622	16,800	0	0	4,262,422	100.00 %
State Special Total	\$4,245,622	\$16,800	\$0	\$0	\$4,262,422	42.51 %
Federal Special Total	\$0	\$0	\$0	\$0	\$0	0.00 %
Proprietary Total	\$0	\$0	\$0	\$0	\$0	0.00 %
Total All Funds	\$9,986,287	\$40,000	\$0	\$0	\$10,026,287	

Program Budget Summary by Category

The following table summarizes the total budget by base, present law adjustments, and new proposals. For a description of these categories, please see the [glossary](#).

Budget Summary by Category								
Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2022	Budget Fiscal 2023	Biennium Fiscal 22-23	Percent of Budget	Budget Fiscal 2022	Budget Fiscal 2023	Biennium Fiscal 22-23	Percent of Budget
2021 Base Budget	2,706,842	2,706,842	5,413,684	93.92 %	4,685,522	4,685,522	9,371,044	93.46 %
SWPL Adjustments	165,544	175,946	341,490	5.92 %	290,973	308,909	599,882	5.98 %
PL Adjustments	25,594	15,656	41,250	0.72 %	44,127	26,993	71,120	0.71 %
New Proposals	(44,159)	11,600	(32,559)	(0.56)%	(35,759)	20,000	(15,759)	(0.16)%
Total Budget	\$2,853,821	\$2,910,044	\$5,763,865		\$4,984,863	\$5,041,424	\$10,026,287	

Present Law Adjustments

The "Present Law" Adjustments table shows the changes from the base appropriation to the proposed budget. "Statewide Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

Present Law Adjustments										
-----Fiscal 2022-----						-----Fiscal 2023-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	164,483	119,108	0	283,591	0.00	174,764	126,554	0	301,318
DP 2 - Fixed Costs	0.00	1,557	6,681	0	8,238	0.00	1,493	6,635	0	8,128
DP 3 - Inflation Deflation	0.00	(496)	(360)	0	(856)	0.00	(311)	(226)	0	(537)
DP 4 - Present Law Adjustment	0.00	25,594	18,533	0	44,127	0.00	15,656	11,337	0	26,993
Grand Total All Present Law Adjustments	0.00	\$191,138	\$143,962	\$0	\$335,100	0.00	\$191,602	\$144,300	\$0	\$335,902

***Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 1 - Personal Services -

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories, and further detail is shown in the agency summary:

- Expected changes
- Personal services management decisions
- Modifications made to the personal services budget in the 2021 biennium

DP 2 - Fixed Costs -

The executive requests adjustments to provide the funding required in the proposed budget to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples include: warrant writer, motor pool, etc. The rates charged for these services are approved in the section of the budget that provides the services.

DP 3 - Inflation Deflation -

The executive requests adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, gasoline, and others.

DP 4 - Present Law Adjustment -

This proposal includes present law changes from the 2021 base budget for the Legislative Audit Division cyclical contracted services and for the Government Accountability Office required Peer Review.

New Proposals

The New Proposals table shows new changes to spending.

New Proposals										
-----Fiscal 2022-----					-----Fiscal 2023-----					
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 2805 - LAD IT Training (BIEN/OTO)	0.00	11,600	8,400	0	20,000	0.00	11,600	8,400	0	20,000
DP 5555 - Reduce GF Budget for State Share Holiday (OTO)	0.00	(55,759)	0	0	(55,759)	0.00	0	0	0	0
Total	0.00	(\$44,159)	\$8,400	\$0	(\$35,759)	0.00	\$11,600	\$8,400	\$0	\$20,000

***Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 2805 - LAD IT Training (BIEN/OTO) -

This new proposal is requesting one-time-only general fund and state special revenue fund appropriations for FY 2022 and FY 2023 for the information technology training and Legislative Audit Division SABHRS support.

DP 5555 - Reduce GF Budget for State Share Holiday (OTO) -

The executive proposes to eliminate the state share contribution to the state employee group benefit plan for two months. This change package removes the general fund portion of the savings generated by the suspension of the contributions. Savings from other funding sources, were applicable, are proposed to remain in agency personal services budgets. The executive has indicated that this decision is contingent on passage and approval of the proposed legislation.